

Summary of Discretionary Funds, FY 2008-2017

UNITED STATES DEPARTMENT OF LABOR Summary of Discretionary Funds, Fiscal Years 2008-2017 (dollars in thousands)

Program	Fiscal Year	Change from										
	2008	2009 5/	2010 6/	2011	2012 7/	2013	2014	2015	2016	2017 Request	FY2008 - FY2017 Request Amount	Percent
Employment and Training												
Training and Employment Services												
Adult Employment and Training Activities	849,101	861,540	860,116	769,576	769,465	730,624	766,080	776,736	815,556	842,376	-6,725	-1%
Youth Activities	924,069	924,069	924,069	825,914	824,353	781,375	820,430	831,842	873,416	902,139	-21,930	-2%
Dislocated Worker Employment and Training Activities 1/	1,446,189	1,341,891	1,410,880	1,285,541	1,230,186	1,167,976	1,222,457	1,236,389	1,241,719	1,334,205	-111,984	-8%
Native Americans	52,758	52,758	52,758	52,652	47,562	45,082	46,082	46,082	50,000	52,000	-758	-1%
Migrants and Seasonal Farmworkers	79,668	82,620	84,620	84,451	84,291	79,897	81,896	81,896	81,896	81,896	2,228	3%
Technical Assistance	0	0	0	0	0	0	0	0	3,232	3,232	3,232	0%
Reintegration of Ex-Offenders	73,493	108,493	108,493	85,390	80,238	76,055	80,078	82,078	88,078	95,078	21,585	29%
Apprenticeship Grants	0	0	0	0	0	0	0	0	90,000	90,000	90,000	0%
Workforce Data Quality Initiative	0	0	12,500	12,475	6,463	6,126	6,000	4,000	6,000	40,000	40,000	0%
Youth Build	58,952	70,000	102,500	79,840	79,689	75,535	77,534	79,689	84,534	84,534	25,582	43%
Workforce Innovation Fund	0	0	0	124,750	49,906	47,304	47,304	0	0	0	0	0%
National Programs	61,080	60,077	104,050	20,559	17,162	16,267	994	994	994	0	-61,080	-100%
Sector Strategies	0	0	40,000	0	0	0	0	0	0	0	0	0%
Career Pathways Innovation Fund (formerly CBJTG)	0	125,000	0	0	0	0	0	0	0	0	0	0%
Subtotal, Training and Employment Services	3,545,311	3,626,448	3,699,986	3,341,148	3,189,315	3,026,241	3,148,855	3,139,706	3,335,425	3,525,460	-19,851	-1%
Older Workers	521,625	571,925	825,425	449,100	448,251	424,805	434,371	434,371	434,371	434,371	-87,254	-17%
State Unemployment Insurance and Employment Services 2/	3,451,388	4,187,357	4,113,681	4,102,672	4,086,934	3,813,282	3,698,379	3,597,150	3,589,878	3,631,085	179,697	5%
Program Administration 3/	172,323	130,463	147,656	147,360	147,081	139,388	150,559	154,559	154,559	180,826	8,503	5%
State Paid Leave Program	0	0	0	0	0	0	0	0	0	0	0	0%
Subtotal, Employment and Training Administration	7,690,647	8,516,193	8,786,748	8,040,280	7,871,581	7,403,716	7,432,164	7,325,786	7,514,233	7,771,742	81,095	1%
Job Corps	1,598,434	1,683,938	1,706,823	1,704,865	1,702,947	1,613,872	1,688,155	1,688,155	1,689,155	1,754,590	156,156	10%
Subtotal, Employment and Training	9,289,081	10,200,131	10,493,571	9,745,145	9,574,528	9,017,588	9,120,319	9,013,941	9,203,388	9,526,332	237,251	3%
Worker Protection												
Employee Benefits Security Administration	139,313	143,419	154,861	159,363	183,153	173,573	178,500	181,000	181,000	205,761	66,448	48%
Employment Standards Administration 4/	420,925	440,267	492,654	492,302	0	0	0	0	0	0	-420,925	-100%
Office of Workers' Compensation Programs	0	0	0	0	117,840	111,783	111,783	113,000	115,501	126,159	126,159	0%
Wage and Hour Division	0	0	0	0	227,061	215,184	224,330	227,500	227,500	276,599	276,599	0%
Office of Federal Contract Compliance Programs	0	0	0	0	105,187	99,685	104,976	106,476	105,476	114,169	114,169	0%
Office of Labor-Management Standards	0	0	0	0	41,289	39,129	39,129	39,129	40,593	45,691	45,691	0%
Occupational Safety and Health Administration	486,000	513,042	558,620	558,619	564,788	535,246	552,247	552,787	552,787	595,023	109,023	22%
Mine Safety and Health Administration	331,847	347,003	357,293	361,843	373,293	353,768	375,887	375,887	375,887	397,372	65,525	20%
Solicitor	89,323	100,709	117,448	119,447	129,202	122,444	125,444	126,444	125,308	140,684	51,361	58%
Subtotal, Worker Protection	1,467,407	1,544,440	1,680,876	1,691,574	1,741,813	1,650,812	1,712,296	1,722,223	1,724,052	1,901,458	434,051	30%
Bureau of International Labor Affairs	81,074	86,074	92,669	92,484	92,309	87,481	91,125	91,125	86,125	101,230	20,156	25%
Bureau of Labor Statistics	544,251	597,182	611,447	610,224	609,071	577,213	592,212	592,212	609,000	640,943	96,692	18%
Other Salaries and Expenses												
Departmental Management, Other	123,555	127,415	145,889	144,930	124,842	118,312	120,360	120,360	122,940	146,011	22,456	18%
Office of Disability Employment Policy	27,228	26,679	39,031	38,953	38,879	36,846	37,745	38,500	38,203	38,544	11,316	42%
Office of Inspector General	74,390	82,141	84,014	83,846	83,688	79,310	80,311	81,590	86,300	94,541	20,151	27%
IT Modernization	0	0	0	0	19,814	18,778	15,394	15,394	29,778	63,162	63,162	0%
Subtotal, Other Salaries and Expenses	225,173	236,235	268,934	267,729	267,223	253,246	258,194	255,844	277,221	342,258	117,085	52%
Veterans' Employment and Training	228,097	239,439	256,127	255,614	264,437	250,604	269,523	269,981	271,110	285,520	57,423	25%
Working Capital Fund	0	0	0	-3,900	0	0	0	0	0	0	0	0%
Total, Department of Labor Discretionary Funds	11,835,083	12,903,501	13,403,624	12,658,870	12,549,381	11,836,944	12,043,669	11,945,326	12,170,896	12,797,741	962,658	8%

1/ FY 2013 amount does not include supplemental appropriation enacted by Public Law 113-2, the Disaster Relief Appropriations Act of 2013.

2/ Beginning in FY 2009, Foreign Labor Certification is included with State Unemployment Insurance and Employment Services.

3/ Beginning in FY 2008, Job Corps admin is separate from ETA Program Administration.

4/ Beginning in FY 2012, the Employment Standards Administration was reorganized into 4 separate components. See following detail table for further information.

5/ Does not include supplemental budget authority of \$4.8 billion provided by the American Recovery and Reinvestment Act, P.L. 111-5.

6/ Excludes \$18.2 million supplemental appropriation to DM (of which \$7.259 million was transferred to MSHA) for mine safety and legal services related to DOL's caseload before the Federal Mine Safety and Health Review Commission.

7/ This is full funding for Job Corps for Program Year 2012 (7/1/2012-6/30/2013) and does not include the Advance that was enacted in FY 2011 for use during the last three quarters of PY 2011. The FY 2011 Advance is included in the FY 2011 column.

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United States Department of Labor
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 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2015 Enacted	FY 2016 Enacted	FY 2017 President's Request Current Law	FY 2017 Proposed Legislation	FY 2017 President's Request Current Law versus FY 2016 Enacted	
						Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
Training and Employment Services:							
1. Grants to States:							
(a) Adult Employment and Training Activities							
Current year appropriation	D	64,736	103,556	130,376	-	26,820	26%
Advance for succeeding fiscal year	D	712,000	712,000	712,000	-	-	0%
Subtotal		776,736	815,556	842,376	-	26,820	3%
(b) Youth Employment and Training Activities							
	D	831,842	873,416	902,139	-	28,723	3%
(c) Dislocated Worker Employment and Training Activities							
Current year appropriation	D	155,530	160,860	243,346	-	82,486	51%
Advance for succeeding fiscal year	D	860,000	860,000	860,000	-	-	0%
Subtotal		1,015,530	1,020,860	1,103,346	-	82,486	8%
Subtotal, Grants to States							
Current year appropriation		2,624,108	2,709,832	2,847,861	-	138,029	5%
Advance for succeeding fiscal year		1,052,108	1,137,832	1,275,861	-	138,029	12%
		1,572,000	1,572,000	1,572,000	-	-	0%
2. National Programs:							
(a) Dislocated Worker Assistance National Reserve:							
Current year appropriation	D	20,859	20,859	30,859	-	10,000	48%
Advance for succeeding fiscal year	D	200,000	200,000	200,000	-	-	0%
Subtotal, Dislocated Worker Assistance National Reserve		220,859	220,859	230,859	-	10,000	5%
(b) Native Americans							
	D	46,082	50,000	52,000	-	2,000	4%
(c) Migrant and Seasonal Farmworkers							
	D	81,896	81,896	81,896	-	-	0%
(d) Technical Assistance							
	D	-	3,232	3,232	-	-	0%
(e) Reintegration of Ex-Offenders							
	D	82,078	88,078	95,078	-	7,000	8%
(f) Apprenticeship Grants							
	D	-	90,000	90,000	-	-	0%
(g) Workforce Data Quality Initiative							
	D	4,000	6,000	40,000	-	34,000	567%
(h) YouthBuild							
	D	79,689	84,534	84,534	-	-	0%
(i) Women in Apprenticeship							
	D	994	994	-	-	-994	-100%
Subtotal, National Programs							
Current year appropriation		515,598	625,593	677,599	-	52,006	8%
Advance for succeeding fiscal year		315,598	425,593	477,599	-	52,006	12%
		200,000	200,000	200,000	-	-	0%
3. Skills Training Grants (H-1B Fees)							
	M	175,029	139,644	160,200	-	20,556	15%
Total Appropriation, Training and Employment Services							
		3,314,735	3,475,069	3,685,660	-	210,591	6%
Mandatory							
		175,029	139,644	160,200	-	20,556	15%
Discretionary							
		3,139,706	3,335,425	3,525,460	-	190,035	6%
Current year appropriation		1,367,706	1,563,425	1,753,460	-	190,035	12%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
1/ FY 2015 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2016 amount reflects current adjustments per sequestration order.							
3/ Reflects transfer from TES Skills Training Grants to SUIESO FLC H-1B Fees of \$13,000.							

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EMPLOYMENT AND TRAINING ADMINISTRATION							
Job Corps:							
1. Operations	D	1,580,825	1,581,825	1,608,535	-	26,710	2%
2. Construction, Rehabilitation, and Acquisition	D	75,000	75,000	105,000	-	30,000	40%
3. Administration	D	32,330	32,330	41,055	-	8,725	27%
Total Appropriation, Job Corps		1,688,155	1,689,155	1,754,590	-	65,435	4%
Community Service Employment for Older Americans:							
1. Community Service Employment for Older Americans	D	434,371	434,371	434,371	-	-	0%
Total Appropriation, Community Service Employment for Older Americans		434,371	434,371	434,371	-	-	0%
Federal Unemployment Benefits and Allowances:							
1. Federal Unemployment Benefits and Allowances	M	507,000	861,000	849,000	-	-12,000	-1%
Total Appropriation, Federal Unemployment Benefits and Allowances		507,000	861,000	849,000	-	-12,000	-1%
State Unemployment Insurance and Employment Service Operations:							
1. Unemployment Trust Fund (UTF):							
(a) UI Benefits	M	32,405,000	32,606,000	32,230,000	-	-376,000	-1%
(b) UI Admin (Trust funds)	D	3,868,336	3,854,763	3,895,540	-	40,777	1%
(c) RESEA Benefits Savings	M	-	-	-	-76,000	-	100%
(d) UI Integrity	M	-	-	-	-69,000	-	100%
(e) UI Modernization	M	-	-	-	2,057,000	-	100%
(f) EB Reform	M	-	-	-	741,000	-	100%
(g) Short time compensation	M	-	-	-	177,000	-	100%
Total, UTF		36,273,336	36,460,763	36,125,540	2,830,000	-335,223	-1%
2. Unemployment Compensation (UI):							
(a) State Operations (Trust funds)	D	2,687,793	2,630,550	2,582,019	-	-48,531	-2%
(b) Missclassification (Trust funds)	D	10,000	-	10,000	-	10,000	100%
(c) Reemployment Services and Eligibility Assessments (Trust funds)	D	80,000	115,000	150,900	-	35,900	31%
(d) National Activities (Trust funds)	D	12,892	14,547	15,247	-	700	5%
(e) RESEA Cap Adjustments (Trust Funds)	D	-	-	35,000	-	35,000	100%
Subtotal, Unemployment Compensation		2,790,685	2,760,097	2,793,166	-	-1,931	0%
1/ FY 2015 Amount reflects actual benefits used.							

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						Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
3. Employment Service:							
(a) Allotments to States							
Federal Funds	D	21,413	21,413	21,413	-	-	0%
Trust Funds	D	642,771	658,587	658,587	-	-	0%
Subtotal, Allotments to States		664,184	680,000	680,000	-	-	0%
(b) ES National Activities (Trust funds)							
	D	19,818	19,818	19,818	-	-	0%
Subtotal, Employment Service		684,002	699,818	699,818	-	-	0%
4. Foreign Labor Certification:							
(a) State Grants (Trust funds)							
	D	14,282	14,282	14,282	-	-	0%
(b) Federal Administration (Trust funds)							
	D	48,028	48,028	48,666	-	638	1%
(c) Federal Administration (H-1B Fees)							
	M	17,503 1/	31,060 2/ 3/	18,000	-	-13,060	-42%
(d) Federal Administration (PERM Fees, H-2A & H-2B Fees)							
	M	-	-	-	38,000	-	-
Subtotal, Foreign Labor Certification		79,813	93,370	80,948	38,000	-12,422	-13%
5. One-Stop Career Centers / Labor Market Information							
	D	60,153	67,653	75,153	-	7,500	11%
Total Appropriation, State Unemployment Insurance and Employment Service Operations		36,019,653	36,226,938	35,879,085	2,868,000	-347,853	-1%
Mandatory		32,422,503	32,637,060	32,248,000	2,868,000	-389,060	-1%
Discretionary		3,597,150	3,589,878	3,631,085	-	41,207	1%
Federal Funds		81,566	89,066	96,566	-	7,500	8%
Trust Funds		3,515,584	3,500,812	3,534,519	-	33,707	1%
Job Driven Training Proposals							
1. Job Driven Training Programs							
(a) Apprenticeship Training							
	M	-	-	-	2,000,000	-	100%
(b) 21st Century Training Compact							
	M	-	-	-	3,000,000	-	100%
(c) Career Navigators							
	M	-	-	-	2,000,000	-	100%
(d) Opening Doors for Youth							
	M	-	-	-	5,500,000	-	-
Total Appropriation, Job Driven Training Proposals		-	-	-	12,500,000	-	100%
Payments to the UI Trust Fund:							
1. Payments to the Unemployment Insurance Trust Fund							
	M	12,000	-	-	-	-	100%
Total Appropriation, Payments to the UI Trust Fund		12,000	-	-	-	-	100%
Short Time Compensation:							
1. Short Time Compensation							
	M	28,000 1/	1,000	-	-	-1,000	-100%
Total Appropriation, Short Time Compensation		28,000	1,000	-	-	-1,000	-100%
1/ FY 2015 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2016 amount reflects current adjustments per sequestration order.							
3/ Reflects transfer from TES Skills Training Grants to SUIESO FLC H-1B Fees of \$13,000.							

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EMPLOYMENT AND TRAINING ADMINISTRATION							
Federal Additional Unemployment Compensation, Recovery:							
1. Federal Additional Unemployment Compensation	M	-	-	-	-	-	100%
Total Appropriation, Federal Additional Unemployment Comp. Rec.		-	-	-	-	-	100%
Advances to the UI and Other Trust Funds:							
1. Advances to the Unemployment Trust Fund (non-add)	M	300,000	-	-	-	-	100%
Total Appropriation, Advances to the UI and Other Trust Funds		300,000	-	-	-	-	100%
Program Administration:							
1. Training and Employment	D	60,074	60,074	76,331	-	16,257	27%
Trust Funds	D	8,639	8,639	10,615	-	1,976	23%
2. Workforce Security	D	3,469	3,469	3,640	-	171	5%
Trust Funds	D	39,264	39,264	39,821	-	557	1%
3. Apprenticeship Training, Employer and Labor Services	D	34,000	34,000	40,089	-	6,089	18%
4. Executive Direction	D	7,034	7,034	8,251	-	1,217	17%
Trust Funds	D	2,079	2,079	2,079	-	-	0%
Total Appropriation, Program Administration		154,559	154,559	180,826	-	26,267	17%
Federal Funds		104,577	104,577	128,311	-	23,734	23%
Trust Funds		49,982	49,982	52,515	-	2,533	5%
Workers Compensation:							
Total Appropriation, Workers Compensation	D	-	-	-	-	-	100%
Paid Leave Partnership Initiative:							
1. Grants	M	-	-	-	2,213,000	-	100%
Total Appropriation, Paid Leave Partnership Initiative		-	-	-	2,213,000	-	100%
Advances to the Employment Security Administration Account of the Unemployment Trust Fund:							
1. Advances to the ESA Account of the Unemployment Trust Fund	M	-	-	-	-	-	100%
Total Appropriation, Advances to the ESA Account of the UI Trust Fund		-	-	-	-	-	100%
Total Appropriation, Employment and Training Administration		42,158,473	42,842,092	42,783,532	17,581,000	-57,560	0%
Mandatory		33,144,532	33,638,704	33,257,200	17,581,000	-380,504	-1%
Discretionary		9,013,941	9,203,388	9,526,332	-	322,944	4%
Federal Funds		5,448,375	5,652,594	5,939,298	-	286,704	5%
Current year appropriation		3,676,375	3,880,594	4,167,298	-	286,704	7%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
Trust Funds		3,565,566	3,550,794	3,587,034	-	36,240	1%

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EMPLOYEE BENEFITS SECURITY ADMINISTRATION							
1. Employee Benefits Security Programs		-	-	205,761	-	205,761	100%
2. Enforcement and Participant Assistance	D	147,400	147,400	-	-	-147,400	-100%
3. Poly and Compliance Assistance	D	26,901	26,901	-	-	-26,901	-100%
4. Executive Leadership, Program Oversight and Administration	D	6,699	6,699	-	-	-6,699	-100%
5. Multiple Employer Benefits Pilot	M	-	-	-	100,000	-	100%
Total Appropriation, Employee Benefits Security Administration		181,000	181,000	205,761	100,000	24,761	14%
PENSION BENEFIT GUARANTY CORPORATION							
1. Consolidated Administrative Budget [non-add]	M	-	423,163 2/	519,506	-	96,343	23%
2. Pension insurance activities [non-add]	M	79,526 1/	-	-	-	-	100%
3. Pension plan termination [non-add]	M	170,261 1/	-	-	-	-	100%
4. Operational support [non-add]	M	156,638 1/	-	-	-	-	100%
Total Appropriation, Pension Benefit Guaranty Corporation (Admin Operations) [non-add]		406,425	423,163	519,506	-	96,343	23%
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
Salaries and Expenses:							
1. Salaries and Expenses	D	110,823	113,324	123,982	-	10,658	9%
Trust Funds	D	2,177	2,177	2,177	-	-	0%
Subtotal, Salaries and Expenses		113,000	115,501	126,159	-	10,658	9%
Special Benefits:							
1. Federal employees' compensation benefits	M	207,000	207,000	217,000	-	10,000	5%
2. Longshore and harbor workers' benefits	M	3,000	3,000	3,000	-	-	0%
Subtotal, Special Benefits		210,000	210,000	220,000	-	10,000	5%
Energy Employees Occupational Illness Compensation Fund:							
1. Part B, Program Benefits [non-add]	M	726,891	649,335	644,652	-	-4,683	-1%
2. Part B, Administrative Expenses	M	51,047 1/	53,107 2/	59,846	-	6,739	13%
3. Part E, Program Benefits [non-add]	M	284,570	317,016	310,542	-	-6,474	-2%
4. Part E, Administrative Expenses [non-add]	M	67,358 1/	68,382 2/	76,794	-	8,412	12%
Subtotal, Energy Employees Occupational Illness Compensation Fund		1,129,866	1,087,840	1,091,834	-	3,994	0%
Special Benefits for Disabled Coal Miners:							
1. Benefit payments	M	96,000	85,000	75,000	-	-10,000	-12%
2. Administration	M	4,878 1/	4,941 2/	5,319	-	378	8%
3. Less funds advanced in prior year	M	-24,000	-21,000	-19,000	-	2,000	-10%
Subtotal		76,878	68,941	61,319	-	-7,622	-11%
4. New advances, 1st quarter next fiscal year	M	21,000	19,000	16,000	-	-3,000	-16%
Subtotal, Special Benefits for Disabled Coal Miners		97,878	87,941	77,319	-	-10,622	-12%
1/ FY 2015 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2016 amount reflects current adjustments per sequestration order.							

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 FY 2017 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2015 Enacted	FY 2016 Enacted	FY 2017 President's Request Current Law	FY 2017 Proposed Legislation	FY 2017 President's Request Current Law versus FY 2016 Enacted	
						Amount	Percent
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
<i>Panama Canal Commission:</i>	M	-	-	-	-	-	100%
<i>Black Lung Disability Trust Fund:</i>							
1. Benefit payments and interest on advances	M	261,386	277,385	302,115	-	24,730	9%
2. Office of Workers' Compensation, Salaries and expenses	M	30,889 1/	32,847 2/	38,246	-	5,399	16%
3. Departmental Management, Legal Services Salaries and expenses	M	7,343 1/	7,504 2/	8,123	-	619	8%
4. Departmental Management, Adjudication Salaries and expenses	M	20,841 1/	20,716 2/	22,471	-	1,755	8%
5. Departmental Management, Inspector General	M	303 1/	305 2/	330	-	25	8%
Subtotal		320,762	338,757	371,285	-	32,528	10%
6. Treasury Department, Administrative Costs	M	330 1/	332 2/	356	-	24	7%
Subtotal Appropriation, Black Lung Disability Trust Fund		321,092	339,089	371,641	-	32,552	10%
<i>Special Workers' Compensation:</i>	M	115,448	147,000	147,000	-	-	0%
Total Appropriation, Office of Workers' Compensation		1,987,284	1,987,371	2,033,953	-	46,582	2%
Mandatory		1,874,284	1,871,870	1,907,794	-	35,924	2%
Discretionary		113,000	115,501	126,159	-	10,658	9%
Federal Funds		110,823	113,324	123,982	-	10,658	9%
Trust Funds		2,177	2,177	2,177	-	-	0%
WAGE AND HOUR DIVISION							
1. Salaries and Expenses	D	227,500	227,500	276,599	-	49,099	22%
2. H-2B	M	-	-	-	-	-	100%
3. H-1B	M	47,557 1/	48,000 2/	48,000	-	-	0%
Total Appropriation, Wage and Hour Division		275,057	275,500	324,599	-	49,099	18%
Mandatory		47,557	48,000	48,000	-	-	0%
Discretionary		227,500	227,500	276,599	-	49,099	22%
OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS							
1. Salaries and Expenses	D	106,476	105,476	114,169	-	8,693	8%
OFFICE OF LABOR-MANAGEMENT STANDARDS							
1. Salaries and Expenses	D	39,129	40,593	45,691	-	5,098	13%
1/ FY 2015 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2016 amount reflects current adjustments per sequestration order.							

All Purpose Table

United States Department of Labor
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Office, Account, Program and Activity	Category Code	FY 2015 Enacted	FY 2016 Enacted	FY 2017	FY 2017	FY 2017 President's Request	
				President's Request	Proposed	Current Law	Legislation
						Amount	Percent
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION							
1. Safety and Health Standards	D	20,000	20,000	23,173	-	3,173	16%
2. Federal Enforcement	D	208,000	208,000	225,972	-	17,972	9%
3. Whistleblower Protection Programs	D	17,500	17,500	21,604	-	4,104	23%
4. State Programs	D	100,850	100,850	104,337	-	3,487	3%
5. Technical Support	D	24,469	24,469	25,403	-	934	4%
6. Compliance Assistance:							
(a) Federal Assistance	D	68,433	68,433	72,784	-	4,351	6%
(b) State Consultation Grants	D	57,775	57,775	59,775	-	2,000	3%
(c) Training Grants	D	10,537	10,537	10,537	-	-	0%
Subtotal, Compliance Assistance		136,745	136,745	143,096	-	6,351	5%
7. Safety and Health Statistics	D	34,250	34,250	40,095	-	5,845	17%
8. Executive Direction and Administration	D	10,973	10,973	11,343	-	370	3%
Total Appropriation, Occupational Safety and Health Administration		552,787	552,787	595,023	-	42,236	8%
MINE SAFETY AND HEALTH ADMINISTRATION							
1. Coal Enforcement	D	167,859	164,296	171,768	-	7,472	5%
2. Metal / Non-Metal Enforcement	D	91,697	94,697	97,563	-	2,866	3%
3. Standards Development	D	5,416	5,416	6,197	-	781	14%
4. Assessments	D	6,976	7,089	8,277	-	1,188	17%
5. Educational Policy and Development	D	36,320	36,320	40,419	-	4,099	11%
6. Technical Support	D	33,791	34,241	35,041	-	800	2%
7. Program evaluation and information resources	D	17,990	17,990	21,815	-	3,825	21%
8. Program Administration	D	15,838	15,838	16,292	-	454	3%
Total Appropriation, Mine Safety and Health Administration		375,887	375,887	397,372	-	21,485	6%
BUREAU OF LABOR STATISTICS							
1. Labor Force Statistics	D	194,177	197,892	219,258	-	21,366	11%
2. Labor Market Information (Trust funds)	D	65,000	65,000	67,016	-	2,016	3%
3. Prices and Cost of Living	D	206,012	213,548	219,672	-	6,124	3%
4. Compensation and Working Conditions	D	81,935	85,793	87,517	-	1,724	2%
5. Productivity and Technology	D	10,477	10,795	10,993	-	198	2%
6. Executive Direction and Staff Services	D	34,611	35,972	36,487	-	515	1%
Total Appropriation, Bureau of Labor Statistics		592,212	609,000	640,943	-	31,943	5%
Federal Funds		527,212	544,000	573,927	-	29,927	6%
Trust Funds		65,000	65,000	67,016	-	2,016	3%

All Purpose Table

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Office, Account, Program and Activity	Category Code	FY 2015 Enacted	FY 2016 Enacted	FY 2017	FY 2017	FY 2017 President's Request			
				President's Request	Proposed	Current Law	Legislation	Current Law versus FY 2016 Enacted	Current Law versus FY 2016 Enacted
						Amount	Percent		
DEPARTMENTAL MANAGEMENT									
Salaries and Expenses:									
1. Program Direction and Support	D	31,010	31,010	37,406	-	6,396	21%		
2. Legal Services	D	126,136	125,000	140,374	-	15,374	12%		
Trust Funds	D	308	308	310	-	2	1%		
3. International Labor Affairs	D	91,125	86,125	101,230	-	15,105	18%		
4. Administration and Management	D	28,413	28,413	36,604	-	8,191	29%		
5. Adjudication	D	29,420	32,000	36,325	-	4,325	14%		
6. Women's Bureau	D	11,536	11,536	12,902	-	1,366	12%		
7. Civil Rights Activities	D	6,880	6,880	8,041	-	1,161	17%		
8. Chief Financial Officer	D	5,061	5,061	5,233	-	172	3%		
9. Departmental Program Evaluation	D	8,040	8,040	9,500	-	1,460	18%		
Total Appropriation, Salaries and Expenses		337,929	334,373	387,925	-	53,552	16%		
Federal Funds		337,621	334,065	387,615	-	53,550	16%		
Trust Funds		308	308	310	-	2	1%		
Office of Disability Employment Policy:									
1. Salaries and expenses	D	38,500	38,203	38,544	-	341	1%		
Total Appropriation, Office of Disability Employment Policy		38,500	38,203	38,544	-	341	1%		
Office of the Inspector General:									
1. Program Activities	D	76,000	80,640	88,881	-	8,241	10%		
Trust Funds	D	5,590	5,660	5,660	-	-	0%		
Total Appropriation, Office of the Inspector General		81,590	86,300	94,541	-	8,241	10%		
Federal Funds		76,000	80,640	88,881	-	8,241	10%		
Trust Funds		5,590	5,660	5,660	-	-	0%		
Veterans Employment and Training:									
1. State Administration, Grants (TF)	D	175,000	175,000	175,000	-	-	0%		
2. Transition Assistance Program (TF)	D	14,000	14,100	14,600	-	500	4%		
3. Federal Administration (TF)	D	39,458	40,487	42,506	-	2,019	5%		
4. National Veterans Training Institute (TF)	D	3,414	3,414	3,414	-	-	0%		
5. Homeless Veterans Program	D	38,109	38,109	50,000	-	11,891	31%		
Total Appropriation, Veterans Employment and Training		269,981	271,110	285,520	-	14,410	5%		
Federal Funds		38,109	38,109	50,000	-	11,891	31%		
Trust Funds		231,872	233,001	235,520	-	2,519	1%		
IT Modernization									
1. Departmental Support Systems	D	4,898	4,898	4,898	-	-	0%		
2. IT Infrastructure Modernizations	D	10,496	24,880	58,264	-	33,384	134%		
3. Digital Government Integrated Platform Initiative	D	-	-	-	-	-	100%		
Total Appropriation, IT Modernization		15,394	29,778	63,162	-	33,384	112%		

All Purpose Table

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Office, Account, Program and Activity	Category Code	FY 2015 Enacted	FY 2016 Enacted	FY 2017 President's Request Current Law	FY 2017 Proposed Legislation	FY 2017 President's Request Current Law versus FY 2016 Enacted	
						Amount	Percent
DEPARTMENTAL MANAGEMENT							
Working Capital Fund:							
1. Working Capital Fund	D	-	-	-	-	-	100%
2. Working Capital Fund Balance Cancellation	D	-	-	-	-	-	100%
Mandatory Funds	M	-	-	-	-	-	100%
Total Appropriation, Working Capital Fund		-	-	-	-	-	100%
Mandatory		-	-	-	-	-	100%
Discretionary		-	-	-	-	-	100%
Total Appropriation, Departmental Management		743,394	759,764	869,692	-	109,928	14%
Mandatory		-	-	-	-	-	100%
Discretionary		743,394	759,764	869,692	-	109,928	14%
Federal Funds		505,624	520,795	628,202	-	107,407	21%
Trust Funds		237,770	238,969	241,490	-	2,521	1%
RECEIPTS							
General Fund Proprietary	M	-17,000	-28,000	-28,500		-500	2%
Undistributed Intragovernmental Payments	M	-	-	-	-	-	100%
Deposits by Agencies to FECA, UTF	M	-775,000	-767,000	-736,500	-	30,500	-4%
Payments from General Fund for Extended Unemployment, UTF	M	-	-	-	-	-	100%
General Fund Proprietary Interest	M	-12,000				-	100%
Interest and Gains on Public Debt Securities, UTF	M	-890,000	-1,143,500	-1,341,500	-	-198,000	17%
Interest on UI Loans to States, UTF	M	-258,000	-110,500	-36,500	-	74,000	-67%
Misc Interest, BLDTF	M	-1,000	-2,000	-2,000	-	-	0%
Total, Receipts / Interfund Transactions		-1,953,000	-2,051,000	-2,145,000	-38,000	-94,000	5%
TOTAL APPROPRIATION, DEPARTMENT OF LABOR							
Mandatory		45,058,699	45,678,470	45,865,735	17,643,000	147,488	0%
Discretionary		33,113,373	33,507,574	33,067,994	17,543,000	-479,357	-1%
Federal Funds		11,945,326	12,170,896	12,797,741	100,000	626,845	5%
Current year appropriation		8,074,813	8,313,956	8,900,024	100,000	586,068	7%
Advance for succeeding fiscal year		6,302,813	6,541,956	7,128,024	100,000	586,068	9%
Trust Funds		1,772,000	1,772,000	1,772,000	-	-	0%
		3,870,513	3,856,940	3,897,717	-	40,777	1%

FY 2017 Full Time Equivalent (FTE) Table

U.S. Department of Labor FULL-TIME EQUIVALENT (FTE) EMPLOYMENT FY 2017 President's Budget

DOL Agency	FY 2015 Actual	FY 2016 Enacted	Program Increases	Program Decreases	FY 2017 President's Budget	FY 2016 Enacted vs. FY 2017 President's Budget
Employment and Training Administration	1,089	1,151	106	-	1,257	106
Employment and Training Administration (other)	932	991	79	-	1,070	79
Job Corps	157	160	27	-	187	27
Employee Benefits Security Administration	962	949	16	-	965	16
Pension Benefit Guaranty Corporation	939	942	-	-	942	-
Office of Workers' Compensation Programs	1,541	1,575	58	-	1,633	58
OWCP Other	1,060	1,085	58	-	1,143	58
Energy Employees' Occupational Illness Comp	481	490	-	-	490	-
Wage-Hour Division	1,743	1,743	318	-	2,061	318
Office of Federal Contract Compliance Programs	620	615	-	-	615	-
Office of Labor-Management Standards	209	209	-	-	209	-
Occupational Safety and Health Administration	2,135	2,176	100	-	2,276	100
Mine Safety and Health Administration	2,257	2,271	6	-	2,277	6
Bureau of Labor Statistics	2,267	2,338	19	-	2,357	19
Departmental Management	1,481	1,545	149	-	1,694	149
Office of Disability Employment Policy	48	48	-	-	48	-
Office of Inspector General	367	373	5	-	378	5
Veterans' Employment and Training	229	230	-	-	230	-
Working Capital Fund	696	719	2	-	721	2
Total FTE Employment	16,583	16,884	779	-	17,663	779